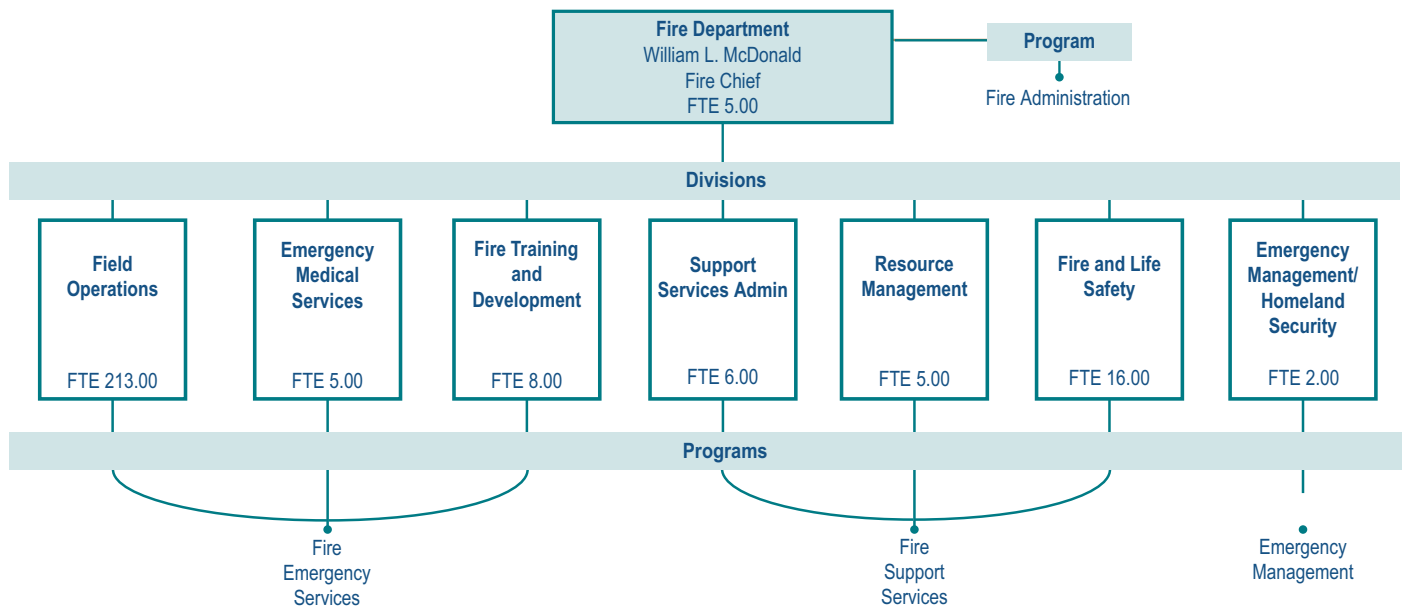


Fire Department

Mission

The Fire Department transition will be completed in a professional, positive, and timely manner, while ensuring the continued delivery of quality emergency services, fire prevention activities, and community outreach programs for the citizens of Scottsdale.



Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	3.68	3.68	260.68	260.00
% of City's FTE				10.0%

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$253,242	\$394,237	\$1,079,226	\$22,377,976
Contractual Services	18,872,391	20,592,512	20,450,175	3,084,431
Commodities	100,041	67,014	81,383	1,171,448
Capital Outlays	31,357	-	-	16,000
Total Program Budget	\$19,257,031	\$21,053,763	\$21,610,784	\$26,649,855
% of City's Total Program Operating Budget				8.2%
Grant/Trust Expenditures	\$16,378	-	\$136,285	-

Program Description

Office of the Fire Chief provides leadership, direction, oversight, and supervision for all department functions and programs. Additionally, strategic planning, preparation for national accreditation, the development of performance management tools, and standard of response coverage analysis will be supported. Major initiatives for the program year include ensuring the full implementation and control of the transfer of responsibility for the provision of fire protection and related services, assisting employees in assimilating into the City of Scottsdale organization, and monitoring activities to determine if corrections are indicated.

Trends

Scottsdale is a diverse community whose density, geographic features, and growth patterns present challenges to the delivery of emergency services.

Program Broad Goals

Provide strategic leadership for fire protection services in the City of Scottsdale.

Align emergency response resources to the needs of the community.

Achieve quality service through the use of performance standards and measures.

Program 2005/06 Objectives

Develop and implement a five-year strategic plan by May 1, 2006.

Conduct a comprehensive Standards of Coverage analysis for the entire City by July 1, 2005, with the purpose of creating an inventory of local hazards and high value community occupancies, to objectively evaluate existing emergency resource deployment (including fire station locations) and to recommend improvements, as needed.

Develop and implement a series of meaningful and measurable performance standards and benchmarks to assist in the objective analysis of department performance.

Program Provided in Partnership With

Scottsdale citizens and businesses, City Manager, City Council, other City departments, media

Program Customers

Scottsdale citizens, businesses, and visitors, City Manager, City Council, other City departments, media

City Council's Broad Goal(s)

Open and Responsive Government
Public Safety
Neighborhoods

Basic Equipment

Personal computers, phones, pagers, general office equipment, radios, uniforms, vehicles

Special Equipment

None

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$0	\$0	\$36,285	\$0
General Fund Support	\$19,011,170	\$20,788,910	21,345,931	\$904,875
Total Program Revenues	\$19,011,170	\$20,788,910	\$21,382,216	\$904,875

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$26,487	\$162,260	\$847,249	\$544,551
Contractual Services	18,864,539	20,570,336	20,439,999	329,628
Commodities	88,787	56,314	58,683	30,696
Capital Outlays	31,357	-	-	-
Subtotal Program Budget	19,011,170	20,788,910	21,345,931	904,875
Grant/Trust Expenditures	-	-	36,285	-
Total Program Budget	\$19,011,170	\$20,788,910	\$21,382,216	\$904,875

Performance Measures

Program/Service Outputs: (goods, services, units produced)

Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
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The Performance Measures for this new program are currently being developed by staff and will be included in the Adopted FY 2006/07 Budget.

Program/Service Outcomes: (based on program objectives)

Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
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The Performance Measures for this new program are currently being developed by staff and will be included in the Adopted FY 2006/07 Budget.

Program Staffing

1 Full-Time Admin Secty	1.00
1 Full-Time Fire Chief	1.00
1 Full-Time Fire Comm Relations Mgr	1.00
2 Full-Time Fire Public Information Ofcr	2.00
Total Program FTE	5.00

Prior Year Highlights

Planned and implemented the transition to a municipal Fire Department. Fiscal Year 2005-06 will represent the first year of operations.

FIRE EMERGENCY SERVICES

Fire Department

Program Description

The Fire Emergency Services program is comprised of three divisions: Field Operations, Emergency Medical Services (EMS), and Fire Training and Development. The Field Operations division provides the staffing and equipment to manage fire and emergency medical service to include fire suppression activities, brush/wild land fires, hazardous materials response, airport protection, Fire Support, and special emergency operations. The EMS division is responsible for overall management of the department's EMS delivery including training, continuing education, and quality improvement for all department certified Paramedics and Emergency Medical Technicians. The Fire Training and Development division develops and delivers a wide range of technical and professional development training programs and tracts. Tracts include Firefighter Recruit training, emergency operations, Aircraft Rescue and Fire Fighting, hazardous materials response, and technical rescue. Professional development tracts include promotional workshops, personnel training and support, and wellness/fitness education and evaluation.

Trends

Scottsdale is on the threshold of significant community projects presenting unique challenges to the delivery of emergency services. The downtown development will introduce a mixture of mid to high rise structures for both multi family residential and commercial use. Projects include the waterfront project, Optima, "Valley Ho", and the "W" Hotel. The "Stack Forty" will also present special challenges due to a being a mixed use development comprised of commercial, retail, and multi-family occupancies.

Program Broad Goals

Improve the emergency response and protection levels in the community.

Promote a partnership with the Police Department to achieve the public safety goals of the community and provide the citizen, businesses, and visitors of Scottsdale with the highest level of service and protection.

Promote community safety through the use of fire engineering principles, built-in protection, public education programs, robust record management system and dynamic emergency response capabilities.

Program 2005/06 Objectives

Evaluate the baseline skill level of all emergency response personnel by identifying, analyzing, and modifying training and certification models for emergency response personnel.

Develop division level strategic plans to be integrated into the department level strategic plan.

Develop internet / intranet pages as a communications tool for the department and fire service community.

Program Provided in Partnership With

Fire Department management, other City departments, local hospitals, automatic aid fire departments

Program Customers

Scottsdale citizens, businesses, visitors, city employees, and fire department employees

City Council's Broad Goal(s)

Public Safety
Neighborhoods

Basic Equipment

Computers, phones, pagers, general office equipment, radios, uniforms, vehicles, fire apparatus, personal protective equipment, firefighting equipment, emergency medical equipment / supplies

Special Equipment

Aircraft rescue and fire fighting equipment, hazardous materials response equipment, wild land firefighting equipment, confined space equipment, high angle equipment, dive equipment, swift water rescue equipment

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	\$16,378	-	-	-
General Fund Support	235,871	\$264,853	\$264,853	\$22,017,956
Total Program Revenues	\$252,249	\$264,853	\$264,853	\$22,017,956

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$216,765	\$231,977	\$231,977	\$19,391,742
Contractual Services	7,852	22,176	10,176	1,876,244
Commodities	11,254	10,700	22,700	749,970
Subtotal Program Budget	235,871	264,853	264,853	22,017,956
Grant/Trust Expenditures	16,378	-	-	-
Total Program Budget	\$252,249	\$264,853	\$264,853	\$22,017,956

FIRE EMERGENCY SERVICES

Fire Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
# of responses to calls for emergency services	21,162	21,756	22,450	23,572
responses per capita	.09	.09	.10	.10

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
average response time to urban calls for service	4:01 minutes	4:20 minutes	4:00 minutes	4:00 minutes

Program Staffing

1 Full-Time Asst Fire Chief	1.00
3 Full-Time Deputy Fire Chief	3.00
1 Full-Time EMS Coord	1.00
6 Full-Time Fire Battalion Chief (56 Hr/Wk)	6.00
2 Full-Time Fire Battalion Chief Day Asgn	2.00
55 Full-Time Fire Captain (56 Hr/Wk)	55.00
3 Full-Time Fire Captain Day Asgn	3.00
55 Full-Time Fire Engineer (56 Hr/Wk)	55.00
1 Full-Time Fire Training Spec	1.00
1 Full-Time Fire Wellness/Fitness Coord	1.00
95 Full-Time Firefighter (56 Hr/Wk)	95.00
1 Full-Time OSHA Compliance Ofcr	1.00
2 Full-Time Secty	2.00
Total Program FTE	226.00

Prior Year Highlights

Planned and implemented the transition to a municipal Fire Department. Fiscal Year 2005-06 will represent the first year of operations.

FIRE SUPPORT SERVICES

Fire Department

Program Description

Fire Support Services is comprised of three divisions: Administrative Services, Resource Management, and Fire and Life Safety. The Administrative Services Division is responsible for the coordination and administration of fiscal control and accountability functions, research and planning, technology systems, personnel matters, and provides the administrative support necessary to ensure the most effective delivery of public safety services to the community. The Resource Management Division is responsible for the oversight of facilities maintenance, construction of new facilities, and for the acquisition and maintenance of fire equipment and apparatus. The Fire and Life Safety Division is responsible for the delivery of fire prevention services to the community. Activities include enforcement of the fire code, plan review services, and educating the public on fire and life safety issues.

Trends

For Fire & Life Safety, there is a continued growth and redevelopment of mature areas of the City. For Administrative Services, there is a continued emphasis on public accountability of service performance.

Program Broad Goals

Develop and implement a department wide strategic planning process which results in the publication of a strategic plan and the development of associated measures for tracking progress towards stated goals and objectives.

Promote community fire protection through the use of recognized fire engineering principles, built in fire protection, aggressive public education programs, and advanced technology.

Provide research and analytical support to the department.

Program 2005/06 Objectives

Provide fiscal management and accountability practices through budget development, operational analysis, monitoring, and reporting that applies resources to support the mission of the Fire Department.

Initiate and manage the process for ISO re-grading and obtaining Fire Service Accreditation.

Develop and maintain department policies and procedures.

Program Provided in Partnership With

Scottsdale citizens and businesses, other City departments, regional automatic aid fire departments

Program Customers

Scottsdale citizens, businesses, and visitors, fire department employees

City Council's Broad Goal(s)

Open and Responsive Government
Fiscal and Resource Management
Public Safety

Basic Equipment

Personal computers, phones, pagers, general office equipment, radios, uniforms, vehicles

Special Equipment

none

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Support	-	-	-	\$1,200
General Fund Support	-	-	-	3,504,907
Total Program Revenues	-	-	-	\$3,506,107

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	-	-	-	\$2,249,854
Contractual Services	-	-	-	849,471
Commodities	-	-	-	390,782
Capital Outlays	-	-	-	16,000
Total Program Budget	-	-	-	\$3,506,107

Performance Measures

Program/Service Outputs: (goods, services, units produced)

Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
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The Performance Measures for this new program are currently being developed by staff and will be included in the Adopted FY 2006/07 Budget.

Program/Service Outcomes: (based on program objectives)

Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
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The Performance Measures for this new program are currently being developed by staff and will be included in the Adopted FY 2006/07 Budget.

Program Staffing

1 Full-Time Asst Fire Chief	1.00
2 Full-Time Asst Fire Marshal	2.00
1 Full-Time Citizen Svc Rep	1.00
1 Full-Time Dept Advisor	1.00
2 Full-Time Deputy Fire Chief	2.00
8 Full-Time Deputy Fire Marshal	8.00
1 Full-Time Fac Mgmt Coord	1.00
1 Full-Time Fire Admin Svcs Dir	1.00
2 Full-Time Fire Equip Coord	2.00
3 Full-Time Fire Plan Reviewer	3.00
1 Full-Time Mgmt Anlst	1.00
2 Full-Time Secty	2.00
1 Full-Time Sr Acctg Clerk	1.00
1 Full-Time Sr Fire Plan Reviewer	1.00
Total Program FTE	27.00

Prior Year Highlights

Planned and implemented the transition to a municipal Fire Department. Fiscal Year 2005-06 will represent the first year of operations.

EMERGENCY MANAGEMENT

Program Description

The Emergency Management program provides planning, training, procedure development and support to City personnel and community members to ensure a coordinated, integrated, planned response to natural and man-made disasters. Staff assists City departments in exercising plans and procedures, implementing mitigation actions and ensuring the continuation of government and recovery efforts. Staff also provides training to residents and the business community in preparedness activities.

Trends

Emergency preparedness has taken on a new sense of responsibility and urgency for public agencies. Previously, emergency preparedness centered attention primarily on natural disasters. With the incidents that have occurred worldwide over the past few years and even locally this past year, weapons of mass destruction have moved to the forefront of our considerations. Staff is recommending an aggressive approach to emergency preparedness in the coming years to include a greater awareness of potential incidents, increased staff and community preparedness, and more training, exercising, and evaluation of existing preparedness levels for the city of Scottsdale. Improvements and revisions to mitigation, response, and recovery protocols will also be proposed.

Program Broad Goals

Ensure the ability to respond organizationally to significant disasters within the community through the development and maintenance of response protocols, as well as coordinated exercises.

Identify mitigation opportunities for the organization and implement those which are viable.

Assist in preparing residents to manage through disasters until emergency response personnel can arrive.

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grant/Trust Receipts	-	-	\$100,000	-
General Fund Support	-	-	-	\$220,917
Total Program Revenues	-	-	\$100,000	\$220,917

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	-	-	-	\$191,829
Contractual Services	-	-	-	29,088
Subtotal Program Budget	-	-	-	220,917
Grant/Trust Expenditures	-	-	\$100,000	-
Total Program Budget	-	-	\$100,000	\$220,917

Program 2005/06 Objectives

Increase the scope and participation in emergency management training, to include training for all levels of the City organization, and enhanced training delivered to citizens, groups, and businesses within the City of Scottsdale.

Evaluate the functionality and location of the Emergency Operations Center (EOC).

Develop a permanent location recommendation, an EOC start-up checklist, and provide training for affected personnel.

Conduct at least one Citywide disaster exercise this fiscal year.

Program Provided in Partnership With

Fire and Police management, City Manager, City Council, other City departments, local hospitals, state and federal domestic preparedness agencies, regional automatic aid fire departments

Program Customers

Scottsdale citizens, businesses, and visitors, other City departments, City employees

City Council's Broad Goal(s)

Public Safety

Neighborhoods

Basic Equipment

Personal computers, phones, pagers, general office equipment, radios, uniforms, vehicles

Special Equipment

none

EMERGENCY MANAGEMENT

Fire Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
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The Performance Measures for this new program are currently being developed by staff and will be included in the Adopted FY 2006/07 Budget.

Program/Service Outcomes: (based on program objectives)

Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
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The Performance Measures for this new program are currently being developed by staff and will be included in the Adopted FY 2006/07 Budget.

Program Staffing

1 Full-Time Emergency Mgmt Ofcr	1.00
1 Full-Time Emergency Srvc Coord	1.00
Total Program FTE	2.00

Prior year Highlights

Planned and implemented the transition to a municipal Fire Department. Fiscal Year 2005-06 will represent the first year of operations.

